

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee Proposed Administration Salaries	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
Selectman Chair	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$265.63	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$803.13
Selectman 4	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$51,300.00	\$55,900.00	\$18,633.33	\$37,266.67	\$57,800.00	\$1,900.00	3.40%	\$46,583.21
Benefits	\$15,157.19	\$15,420.32	\$4,775.86	\$10,644.46	\$16,200.00	\$779.68	5.06%	\$9,543.53
Clerk/Tax Collector	\$26,988.27	\$30,660.00	\$10,032.46	\$20,627.54	\$31,600.00	\$940.00	3.07%	\$23,576.27
Assistant Clerk/Tax Collector	\$3,916.50	\$1,260.00	\$315.00	\$945.00	\$1,250.00	-\$10.00	-0.79%	\$3,746.57
Assessor Chair	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,580.00
Assessor 2	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,450.00
Assessor 3	\$1,500.00	\$1,500.00	\$750.00	\$750.00	\$1,500.00	\$0.00	0.00%	\$1,300.00
Health Officer	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Election Workers	\$1,130.00	\$1,000.00	\$285.00	\$715.00	\$850.00	-\$150.00	-15.00%	\$1,400.35
Total Salaries	\$108,057.59	\$114,540.32	\$39,241.65	\$75,298.67	\$118,000.00	\$3,459.68	3.02%	\$94,683.07

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Administrative Expenses								
Electricity	\$2,346.66	\$2,600.00	\$649.59	\$1,950.41	\$2,500.00	-\$100.00	-3.85%	\$2,639.55
Machine Maint.	\$510.00	\$900.00	\$255.97	\$644.03	\$900.00	\$0.00	0.00%	\$778.54
Travel/Education	\$3,279.49	\$3,700.00	\$1,519.26	\$2,180.74	\$3,700.00	\$0.00	0.00%	\$3,573.81
Postage	\$1,926.02	\$1,800.00	\$1,155.90	\$644.10	\$2,000.00	\$200.00	11.11%	\$1,884.39
Office Supplies	\$1,296.17	\$2,200.00	\$603.55	\$1,596.45	\$2,100.00	-\$100.00	-4.55%	\$2,061.38
Advertising	\$71.30	\$550.00	\$0.00	\$550.00	\$400.00	-\$150.00	-27.27%	\$347.95
Telephone	\$950.01	\$900.00	\$278.32	\$621.68	\$960.00	\$60.00	6.67%	\$848.94
Lien Costs	\$1,906.75	\$4,200.00	\$1,732.60	\$2,467.40	\$4,000.00	-\$200.00	-4.76%	\$2,672.45
Heating Oil	\$2,503.11	\$4,000.00	\$3,054.77	\$945.23	\$4,000.00	\$0.00	0.00%	\$2,580.51
Dues/Memberships	\$2,658.23	\$2,700.00	\$423.18	\$2,276.82	\$2,700.00	\$0.00	0.00%	\$2,586.67
Banking Costs	\$53.40	\$75.00	\$18.50	\$56.50	\$100.00	\$25.00	33.33%	\$75.19
Tax Maps	\$1,975.00	\$2,200.00	\$1,450.00	\$750.00	\$2,200.00	\$0.00	0.00%	\$2,090.00
Books & Publications	\$79.00	\$250.00	\$149.95	\$100.05	\$200.00	-\$50.00	-20.00%	\$149.64
Records Preservation	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$145.00
Legal Fees	\$8,531.15	\$5,000.00	\$1,239.40	\$3,760.60	\$5,000.00	\$0.00	0.00%	\$3,849.11
Other Election Costs	\$574.13	\$150.00	\$24.25	\$125.75	\$300.00	\$150.00	100.00%	\$248.76
Audit	\$3,705.00	\$3,850.00	\$3,816.25	\$33.75	\$3,940.00	\$90.00	2.34%	\$3,496.00
Assessing-Appraisal	\$2,425.00	\$3,000.00	\$0.00	\$3,000.00	\$2,800.00	-\$200.00	-6.67%	\$2,572.50
Town Report & Meeting Exp.	\$1,152.06	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,209.22
Miscellaneous	\$54.25	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$104.56
Newsletter	\$956.00	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$911.20
Sales Tax	\$14.84	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.20
Total Expenses	\$36,967.57	\$41,650.00	\$16,849.49	\$24,800.51	\$41,375.00	-\$275.00	-0.66%	\$34,994.36

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Gen'l Assistance	\$1,129.40	\$4,500.00	\$0.00	\$4,500.00	\$3,500.00	-\$1,000.00	-22.22%	\$2,199.13
Insurances								
FICA-Town Share	\$7,793.58	\$9,087.97	\$3,056.06	\$6,031.91	\$9,354.25	\$266.28	2.93%	\$7,519.82
Medicare - Town Share	\$1,822.68	\$2,125.41	\$714.72	\$1,410.69	\$2,187.69	\$62.28	2.93%	\$1,758.66
Property & Casualty	\$5,825.00	\$6,800.00	\$3,513.00	\$3,287.00	\$7,300.00	\$500.00	7.35%	\$6,327.60
Public Officials	\$3,079.00	\$3,300.00	\$946.50	\$2,353.50	\$3,000.00	-\$300.00	-9.09%	\$3,062.80
Workers Comp	\$2,674.40	\$2,500.00	\$588.10	\$1,911.90	\$2,750.00	\$250.00	10.00%	\$2,529.98
Volunteer Coverage	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$124.10
Unemployment	\$733.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	\$650.60
Deductible Fund	\$750.00	\$500.00	\$0.00	\$500.00	\$400.00	-\$100.00	-20.00%	\$150.00
Total Insurance	\$22,677.66	\$25,413.38	\$8,818.38	\$16,595.00	\$26,091.94	\$678.56	2.67%	\$22,123.57
Equipment								
Hardware/Software	\$49.00	\$750.00	\$590.93	\$159.07	\$750.00	\$0.00	0.00%	\$599.77
Other	\$205.98	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$108.17
Total Equipment	\$254.98	\$950.00	\$590.93	\$359.07	\$950.00	\$0.00	0.00%	\$707.94
Town Hall Maintenance								
Furnace Maint.	\$199.00	\$275.00	\$199.00	\$76.00	\$275.00	\$0.00	0.00%	\$239.93
Lighting	\$21.99	\$75.00	\$0.00	\$75.00	\$50.00	-\$25.00	-33.33%	\$35.21
General Maint.	\$276.83	\$300.00	\$425.00	-\$125.00	\$400.00	\$100.00	33.33%	\$301.96
Grounds	\$939.92	\$1,500.00	\$470.20	\$1,029.80	\$1,300.00	-\$200.00	-13.33%	\$1,034.45
Keys & Locks	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$0.00
Total Maint.	\$1,437.74	\$2,350.00	\$1,094.20	\$1,255.80	\$2,025.00	-\$325.00	-13.83%	\$1,611.56